

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1245

General	30.64	1,690,400	330,000	87,000	0	0	2,107,400
Dedicated	29.59	1,571,100	341,500	54,000	196,800	0	2,163,400
Federal	15.77	1,027,900	266,700	54,000	40,600	0	1,389,200
Other	0.00	10,900	30,500	0	0	0	41,400
Total	76.00	4,300,300	968,700	195,000	237,400	0	5,701,400

Appropriation Adjustments

4.11 Reappropriation

General	0.00	0	350,000	7,700	0	0	357,700
Dedicated	0.00	0	24,800	29,300	0	0	54,100
Total	0.00	0	374,800	37,000	0	0	411,800

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$30,000 in Personnel Costs by leaving vacant positions unfilled; and \$7,500 in Operating Expenditures by reducing travel, training, and other discretionary spending.

General	0.00	(30,000)	(7,500)	0	0	0	(37,500)
Total	0.00	(30,000)	(7,500)	0	0	0	(37,500)

FY 2002 Total Appropriation

General	30.64	1,660,400	672,500	94,700	0	0	2,427,600
Dedicated	29.59	1,571,100	366,300	83,300	196,800	0	2,217,500
Federal	15.77	1,027,900	266,700	54,000	40,600	0	1,389,200
Other	0.00	10,900	30,500	0	0	0	41,400
Total	76.00	4,270,300	1,336,000	232,000	237,400	0	6,075,700

FY 2002 Estimated Expenditures

General	30.64	1,660,400	672,500	94,700	0	0	2,427,600
Dedicated	29.59	1,571,100	366,300	83,300	196,800	0	2,217,500
Federal	15.77	1,027,900	266,700	54,000	40,600	0	1,389,200
Other	0.00	10,900	30,500	0	0	0	41,400
Total	76.00	4,270,300	1,336,000	232,000	237,400	0	6,075,700

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.

General	0.00	30,000	7,500	0	0	0	37,500
Total	0.00	30,000	7,500	0	0	0	37,500

Environmental Quality, Dept. of
Air Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures							
General	0.00	0	(350,000)	(94,700)	0	0	(444,700)
Dedicated	0.00	0	(24,800)	(83,300)	0	0	(108,100)
Federal	0.00	0	0	(54,000)	0	0	(54,000)
Total	0.00	0	(374,800)	(232,000)	0	0	(606,800)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The Personnel Cost reduction is partly offset with additional federal funds.							
General	0.00	(85,000)	(75,000)	0	0	0	(160,000)
Federal	0.00	50,000	0	0	0	0	50,000
Total	0.00	(35,000)	(75,000)	0	0	0	(110,000)
FY 2003 Base							
General	30.64	1,605,400	255,000	0	0	0	1,860,400
Dedicated	29.59	1,571,100	341,500	0	196,800	0	2,109,400
Federal	15.77	1,077,900	266,700	0	40,600	0	1,385,200
Other	0.00	10,900	30,500	0	0	0	41,400
Total	76.00	4,265,300	893,700	0	237,400	0	5,396,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	7,900	0	0	0	0	7,900
Dedicated	0.00	7,400	0	0	0	0	7,400
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	100	0	0	0	0	100
Total	0.00	20,200	0	0	0	0	20,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit includes miscellaneous air monitoring equipment (\$34,000), and computer equipment (\$16,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	32,000	0	0	32,000
Federal	0.00	0	0	18,000	0	0	18,000
Total	0.00	0	0	50,000	0	0	50,000

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10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: General Fund not recommended. The existing Pocatello Regional Office has insufficient space for the number of employees and size of the public meetings held there. In order to continue meeting the needs of Southeastern Idaho clients, it is necessary to find a larger facility. Lease costs are expected to be \$150,000 more than current costs. This expense is reflected in most of the Department's programs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	10,100	0	0	0	10,100
Federal	0.00	0	9,700	0	0	0	9,700
Total	0.00	0	19,800	0	0	0	19,800
FY 2003 Total Maintenance							
General	30.64	1,613,300	255,000	0	0	0	1,868,300
Dedicated	29.59	1,578,500	351,600	32,000	196,800	0	2,158,900
Federal	15.77	1,082,700	276,400	18,000	40,600	0	1,417,700
Other	0.00	11,000	30,500	0	0	0	41,500
Total	76.00	4,285,500	913,500	50,000	237,400	0	5,486,400
Program Enhancements							
12.01 Air Quality Permitting Fund Interest Due: When the air quality permitting fund was established in 1993 the legislation stipulated that the fund was to retain the interest earned on the fund balance. Due to an oversight, not discovered until 1999, the interest earned on the fund went instead to the General Fund. Starting in FY 2000, the fund is retaining its interest earnings. It has been estimated that the fund lost \$1,010,000 in interest earnings between FY 1993 and FY 1999. A \$510,000 General Fund supplemental was provided in FY 2001 to restore some of that money. The Governor recommends a \$500,000 one-time appropriation from the water pollution control fund to make up the balance of the money owed. This money is transferred to the air quality permitting fund in DU 12.81.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	500,000	0	500,000

Environmental Quality, Dept. of
Air Quality

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12.81 Revenue Adjustments: Transfer the \$500,000 in water pollution control funds provided in DU 12.01 to the air quality permitting fund to make up for lost interest. This money is being added to the air quality permitting fund's cash balance. It is not an increase in spending authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)
FY 2003 Total Governor's Recommendation							
General	30.64	1,613,300	255,000	0	0	0	1,868,300
Dedicated	29.59	1,578,500	351,600	32,000	196,800	0	2,158,900
Federal	15.77	1,082,700	276,400	18,000	40,600	0	1,417,700
Other	0.00	11,000	30,500	0	0	0	41,500
Total	76.00	4,285,500	913,500	50,000	237,400	0	5,486,400